

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Roane County

| | TENNESSEE | Roane County |
|--|-----------|--------------|
| Population, 2013 estimate | 6,495,978 | 53,047 |
| Population, 2010 (April 1) estimates base | 6,346,113 | 54,180 |
| Population, percent change April 1, 2010 to July 1, 2013 | 2.4 | -2.1 |
| Persons under 5 years, percent 2013 | 6.2 | 4.6 |
| Persons under 18 years, percent 2013 | 23.0 | 20.0 |
| Persons 65 years and over, percent 2013 | 14.7 | 20.6 |
| High school graduate or higher, percent of persons age 25+ 2008-2012 | 83.9 | 83.3 |
| Bachelor's degree or higher, percent of persons age 25+ 2008-2012 | 23.5 | 17.1 |
| Veterans 2008-2012 | 493,980 | 6,330 |
| Households 2008-2012 | 2,468,841 | 22,468 |
| Per capita money income in past 12 months (2012 \$s 2008-2012) | \$24,294 | \$24,155 |
| Median household income 2008-2012 | \$44,140 | \$43,017 |
| Persons below poverty level, percent 2008-2012 | 17.3 | 14.4 |
| Land area in square miles 2010 | 41,234.90 | 360.71 |
| Persons per square mile 2010 | 153.9 | 150.2 |

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Roane

| 2013-14 Tax Collections | | | | | | | |
|--------------------------------|------------------|------------------|--------------------|-----------------------|------------------|---------------------|---------------------|
| | Harriman | Kingston | Oak Ridge | Oliver Springs | Rockwood | Roane County | Total |
| Alcoholic Beverage | \$0 | \$0 | \$0 | \$0 | \$0 | \$78,334 | \$78,334 |
| Beer | \$3,005 | \$2,808 | \$13,878 | \$1,529 | \$2,632 | \$17,806 | \$41,658 |
| Business | \$149,389 | \$71,197 | \$1,140,645 | \$29,353 | \$97,634 | \$598,804 | \$2,087,023 |
| Excise | \$6,499 | \$6,792 | \$28,313 | \$0 | \$8,697 | \$43,695 | \$93,996 |
| Gas & Motor Fuel | \$177,228 | \$165,617 | \$818,597 | \$90,177 | \$155,235 | \$1,812,498 | \$3,219,352 |
| Income Tax | \$20,356 | \$61,358 | \$476,902 | \$8,372 | \$23,800 | \$131,014 | \$721,803 |
| Mixed Drink | \$13,974 | \$10,627 | \$106,632 | \$0 | \$5,436 | \$3,647 | \$140,316 |
| Sales | \$450,479 | \$420,968 | \$2,080,719 | \$229,212 | \$394,577 | \$8,538 | \$3,584,493 |
| Severance | \$0 | \$0 | \$0 | \$0 | \$0 | \$679 | \$679 |
| Telecom | \$641 | \$599 | \$2,963 | \$326 | \$562 | \$8,736 | \$13,828 |
| TVA Replacement | \$123,728 | \$115,640 | \$560,921 | \$61,430 | \$105,748 | \$1,982,479 | \$2,949,945 |
| Total | \$945,299 | \$855,606 | \$5,229,570 | \$420,399 | \$794,321 | \$4,686,230 | \$12,931,426 |

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Roane County
FY13-14

AGRICULTURE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Agricultural Enhancement Program | \$63,935 | \$0 | \$63,935 |
| Agricultural Resources Conservation Fund | \$33,606 | \$0 | \$33,606 |
| Fairs | \$0 | \$0 | \$0 |
| Soil Conservation Districts | \$0 | \$0 | \$0 |
| Volunteer Fire Department Grants | \$0 | \$2,985 | \$2,985 |

CHILDREN'S SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|------------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Child and Family Management Grants | \$1,390,800 | \$404,100 | \$2,093,300 | \$3,888,200 | 299 |
| Facility Operations | \$0 | \$0 | \$0 | \$0 | - |
| Foster Care | \$175,300 | \$122,600 | \$0 | \$297,900 | 59 |
| Independent Living | \$14,500 | \$26,900 | \$0 | \$41,400 | 15 |

Facility Operations Name(s): None

COMMERCE AND INSURANCE

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-------------------------------------|--------------------|----------------------|--------------------|--------|
| E911 Funding | \$751,336 | \$0 | \$751,336 | - |
| Fire Academy Trainees | \$0 | \$0 | \$0 | 73 |
| Firefighter Supplements | \$15,600 | \$0 | \$15,600 | 26 |
| Police Pay Supplements (POST) | \$48,600 | \$0 | \$48,600 | 81 |
| TN Law Enforcement Training Academy | \$0 | \$0 | \$0 | 7 |

COMMISSION ON AGING AND DISABILITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Meals Served | Served |
|--|--------------------|----------------------|--------------------|--------------|--------|
| Meals | \$8,683 | \$153,194 | \$161,877 | 21,893 | 158 |
| OPTIONS | \$119,541 | \$0 | \$119,541 | - | 31 |
| State Health Insurance Assistance Program (SHIP) | \$0 | \$5,180 | \$5,180 | - | 319 |

COMMISSION ON CHILDREN AND YOUTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Court Appointed Special Advocates (CASA) | \$16,500 | \$0 | \$16,500 |

COMPTROLLER

| Category | Property Tax Relief | Total Debt | Debt per Capita FY2013 |
|---|---------------------|--------------|------------------------|
| State Contribution to Property Tax Relief | \$232,900 | - | - |
| County Debt and Debt per Capita FY2013 | - | \$50,170,987 | \$926 |

CORRECTION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|-----------------------------------|--------------------|----------------------|--------------------|
| Community Supervision | \$636,000 | \$0 | \$636,000 |
| Facilities Operation | \$0 | \$0 | \$0 |
| Local Jails Housing State Inmates | \$231,100 | \$0 | \$231,100 |

Facilities Operation Name(s): None

COURT SYSTEM

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Indigent Defendant's Counsel/Guardian Ad Litem | \$479,105 | \$0 | \$479,105 |

DISTRICT ATTORNEYS GENERAL

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$667,663 | \$49,539 | \$717,202 | 9 |

ECONOMIC AND COMMUNITY DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Development District Grants | \$8,900 | \$0 | \$8,900 |
| FastTrack Infrastructure and Development | \$139,307 | \$0 | \$139,307 |
| FastTrack Training | \$0 | \$0 | \$0 |

EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|------------------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs | \$82,500 | \$584,400 | \$666,900 | 2,429 | - |
| K-12 Programs | \$27,890,000 | \$4,907,165 | \$32,797,165 | 6,870 | 532 |
| Pre-Kindergarten Programs | \$633,412 | \$0 | \$633,412 | 140 | - |
| Special Schools Operations | \$0 | \$0 | \$0 | - | - |
| Students Served at Special Schools | \$0 | \$0 | \$0 | 3 | - |

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Acres |
|--|--------------------|----------------------|--------------------|-------|
| Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy) | \$392,500 | \$200,000 | \$592,500 | - |
| Historical Commission Grants | \$0 | \$0 | \$0 | - |
| Natural Areas | \$235 | \$29 | \$264 | 51 |
| State Parks | \$0 | \$0 | \$0 | - |

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Campbell Bend Barrens, Crowder Cemetery Barrens

State Parks Name(s): None

FINANCE AND ADMINISTRATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Programs |
|-------------------------------------|--------------------|----------------------|--------------------|----------|
| Office of Criminal Justice Programs | \$0 | \$56,000 | \$56,000 | 1 |

FINANCIAL INSTITUTIONS

| Category | Monitored Entities |
|----------|--------------------|
| Entities | 35 |

GENERAL SERVICES

| Category | Sq Ft of State Owned Space |
|-------------|----------------------------|
| State Space | 664,900 |

HEALTH

| Category | State Expenditures | Federal Expenditures | Rebates Expenditures | TennCare Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|----------------------|-----------------------|--------------------|--------|
| Children Health and Development (CHAD) | \$0 | \$0 | \$0 | \$6,372 | \$6,372 | 8 |
| Children's Special Services (CSS) | \$15,492 | \$18,406 | \$0 | \$0 | \$33,934 | 23 |
| Faith-based Clinics (Safety Net) | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Federally Qualified Health Clinics (FQHC) | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Healthier Beginning Programs | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Healthy Start | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Help Us Grow Successfully (HUGS) | \$0 | \$0 | \$0 | \$14,290 | \$14,290 | 17 |
| HIV AIDS Prevention | \$0 | \$0 | \$0 | \$0 | \$0 | 378 |
| Project Diabetes | \$26,390 | \$0 | \$0 | \$0 | \$26,390 | 7,333 |
| Ryan White - HIV AIDS | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Tobacco Related Services (Prevention, Stop Usage, Control Services) | \$8,214 | \$10,990 | \$0 | \$0 | \$19,211 | 13 |
| Tobacco Settlement Funds | \$38,860 | \$0 | \$0 | \$0 | \$38,860 | - |
| Women, Infant, Children (WIC) | \$0 | \$633,148 | \$227,388 | \$0 | \$860,535 | 1,975 |

HIGHER EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Campuses (Main + Satellites) | Employees | Students Enrolled | TN Student Assistance Award Recipients | Average TN Student Assistance Award | Lottery Scholarship Recipients | Lottery Scholarships |
|--|--------------------|----------------------|--------------------|------------------------------|-----------|-------------------|--|-------------------------------------|--------------------------------|----------------------|
| Board of Regents | \$7,757,647 | \$0 | \$7,757,647 | 2 | 371 | 784 | - | - | - | - |
| Scholarships | \$0 | \$0 | \$0 | - | - | - | 200 | \$1,670 | 691 | \$2,306,750 |
| University of Tennessee | \$162,741 | \$0 | \$162,741 | - | 3 | 161 | - | - | - | - |
| UT: County Technical Advisory Service | \$41,151 | \$0 | \$41,151 | - | - | - | - | - | - | - |
| UT: Institute of Public Service | \$4,477 | \$0 | \$4,477 | - | - | - | - | - | - | - |
| UT: Municipal Technical Advisory Service | \$12,355 | \$0 | \$12,355 | - | - | - | - | - | - | - |

Board of Regents Main Campus Name(s): Roane State Community College, TCAT at Harriman

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

| Category | Positions |
|-------------------------------------|-----------|
| State Employment Positions Assigned | 178 |

HUMAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Total Disbursed | Served |
|---|--------------------|----------------------|--------------------|-----------------|---------|
| Child and Adult Care Food Program (meals) | \$0 | \$269,205 | \$269,205 | - | 207,087 |
| Child Care Certificate Program | \$0 | \$0 | \$0 | \$507,748 | 202 |
| Child Support Disbursement (cases) | \$0 | \$0 | \$0 | \$3,607,595 | 1,306 |
| Families First Cash Assistance | \$140,938 | \$545,820 | \$686,758 | - | 8,819 |
| Summer Food Service Program (meals) | \$0 | \$0 | \$0 | - | - |
| Supplemental Nutrition Assistance Program (SNAP) FY Aggregate | \$0 | \$14,981,680 | \$14,981,680 | - | 125,105 |
| Vocational Rehabilitation (Direct Client Services) | \$21,769 | \$81,892 | \$103,661 | - | - |

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

| Category | State Expenditures | TennCare Expenditures | Total Expenditures | Regional Office | Served |
|---|--------------------|-----------------------|--------------------|-----------------|--------|
| Community Homes | \$0 | \$0 | \$0 | - | - |
| Developmental Centers | \$0 | \$0 | \$0 | - | - |
| Family Support Services | \$60,630 | \$0 | \$60,630 | - | 24 |
| Regional Offices | \$0 | \$0 | \$0 | East Region | - |
| Resource Center | \$0 | \$0 | \$0 | East Region | - |
| State Funded Wrap-Around - Support Services | \$37,622 | \$0 | \$37,622 | - | 22 |

LABOR AND WORKFORCE DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served | Claims | Diplomas Earned |
|---------------------------------|--------------------|----------------------|--------------------|--------|--------|-----------------|
| Adult Education | \$41,287 | \$123,860 | \$165,146 | 259 | - | 62 |
| Unemployment Insurance Benefits | \$2,828,858 | \$983,505 | \$3,812,363 | - | - | - |
| Workers Compensation | \$69,857 | \$0 | \$69,857 | - | 485 | - |

LOTTERY

| Category | Retailer Commissions | Ticket Retailers | Ticket Sales |
|------------|----------------------|------------------|--------------|
| Operations | \$917,078 | 67 | \$14,096,957 |

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|-----------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Behavioral Safety Net | \$158,526 | \$0 | \$0 | \$158,526 | 205 |
| Crisis Services Continuum | \$221,686 | \$0 | \$0 | \$221,686 | 1,003 |
| Other Mental Health Services | \$334,500 | \$83,500 | \$0 | \$418,000 | 920 |
| Regional Mental Health Institutes | \$529,400 | \$44,300 | \$63,400 | \$637,100 | 58 |
| Substance Abuse Services | \$114,600 | \$158,800 | \$0 | \$273,400 | 162 |

MILITARY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Air and Army Centers | Air Guard Reserve Personnel | Air Guard Active Personnel | Army Guard Reserve Personnel | Army Guard Active Personnel | Total Guard Personnel |
|--------------------------|--------------------|----------------------|--------------------|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-----------------------|
| FEMA Grants | \$0 | \$0 | \$0 | - | - | - | - | - | - |
| Homeland Security Grants | \$0 | \$73,440 | \$73,440 | - | - | - | - | - | - |
| Readiness Centers | \$3,687 | \$3,929 | \$7,616 | 1 | 36 | 5 | 49 | 4 | 94 |

PUBLIC DEFENDERS

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$442,072 | \$0 | \$442,072 | 9 |

SAFETY AND HOMELAND SECURITY

| Category | Service Centers | Driver Licenses (new + renewals) | Handgun Permits (new + renewals) | Citations |
|---|-----------------|----------------------------------|----------------------------------|-----------|
| Driver Licenses | 1 | 14,818 | - | - |
| Handgun Permits | - | - | 2,036 | - |
| Traffic Citations Issued by Highway Patrol Officers | - | - | - | 5,688 |

SECRETARY OF STATE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--------------------------|--------------------|----------------------|--------------------|
| Archives Grants | \$0 | \$0 | \$0 |
| Help America Vote Grants | \$171 | \$3,244 | \$3,415 |
| Regional Library Grants | \$2,500 | \$4,948 | \$7,448 |

TENNCARE AND STRATEGIC HEALTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| Access TN | \$353,371 | \$0 | \$353,371 | 25 |
| Adults on TennCare | \$7,681,136 | \$14,583,026 | \$22,264,163 | 4,665 |
| Children on TennCare | \$9,243,756 | \$17,549,740 | \$26,793,496 | 5,434 |
| CHOICES Enrollees | \$5,566,953 | \$10,569,143 | \$16,136,096 | 351 |
| Cover Kids | \$270,987 | \$858,125 | \$1,129,112 | 443 |
| Cover RX | \$150,839 | \$0 | \$150,839 | 531 |
| Intellectual and Developmental Disabilities Waivers | \$3,223,797 | \$6,120,542 | \$9,344,339 | 123 |
| Supplemental Hospital Payments | \$884,896 | \$1,680,019 | \$2,564,915 | 1 |

TENNESSEE ARTS COMMISSION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|----------|--------------------|----------------------|--------------------|
| Grants | \$10,250 | \$0 | \$10,250 |

TENNESSEE BUREAU OF INVESTIGATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Cleanups | Forensic Tests |
|-----------------------------|--------------------|----------------------|--------------------|----------|----------------|
| Meth Lab Cleanups and Tests | \$17,134 | \$37,297 | \$54,431 | 37 | 32 |
| Other Forensic Tests | \$0 | \$0 | \$0 | - | 748 |

TENNESSEE HOUSING DEVELOPMENT AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | State Units | Federal Units | Total Units |
|-------------------------------|--------------------|----------------------|--------------------|-------------|---------------|-------------|
| Total THDA Investment CY 2013 | \$11,221 | \$3,737,192 | \$3,748,413 | 6 | 607 | 613 |

TENNESSEE REGULATORY AUTHORITY

| Category | Rate Regulated Utilites | Registrants | TDAP Devices Distributed |
|---|-------------------------|-------------|--------------------------|
| Do Not Call Registrants as of May 2014 | - | 44,366 | - |
| Rate Regulated Utilites Per County | 1 | - | - |
| Telecommunications Device Access Program (TDAP) | - | - | 63 |

TOURIST DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------|--------------------|----------------------|--------------------|
| Marketing Grants | \$7,974 | \$0 | \$7,974 |

TRANSPORTATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Miles | Airports |
|---------------------------|--------------------|----------------------|--------------------|-------|----------|
| Airports | \$336,300 | \$837,000 | \$1,173,300 | - | 1 |
| Bridge Grant Program | \$74,476 | \$0 | \$74,476 | - | - |
| Highway Safety Grants | \$0 | \$108,850 | \$108,850 | - | - |
| State Aid Road Program | \$202,121 | \$0 | \$202,121 | - | - |
| State-maintained Highways | \$2,171,879 | \$0 | \$2,171,879 | 361 | - |

TREASURY

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|---|--------------------|----------------------|--------------------|
| Tennessee Consolidated Retirement System Payments | \$19,407,137 | \$0 | \$19,407,137 |

VETERANS AFFAIRS

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------|--------------------|----------------------|--------------------|--------|
| Veterans and Benefits | \$0 | \$15,901,000 | \$15,901,000 | 5,672 |

WILDLIFE RESOURCES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Hunting Licenses (new + renewals) | Fishing Licenses (new + renewals) | Watercraft Registrations (new + renewals) |
|---|--------------------|----------------------|--------------------|--------------------------------------|--------------------------------------|---|
| Grants (operations and research) | \$0 | \$0 | \$0 | - | - | - |
| Payments In-lieu of Taxes for Land Holdings | \$0 | \$0 | \$0 | - | - | - |
| Sale of Licenses | \$0 | \$0 | \$0 | 4,879 | 5,295 | 1,292 |

Wildlife Management Areas Acres: 28,619

Wildlife Management Areas Name(s): Black Oak Ridge, Oak Ridge, Mount Roosevelt, Paint Rock, Thief Neck Island, McGlothin-Largen, Whites Creek, 19 Boat Access Sites